Product Number: 4224.09.15

BUDGET SUMMARY

Effective Date: July 1, 2014
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Version: 001
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The Budget Summary application provides the Governor's Office leadership an overview of the budget by agency.

The hours of support required for Budget Summary are listed below.

Application	Support Hours	Days of Week
Budget Summary	Business Hours	Monday - Friday

Product Features and Descriptions

Feature	Description
Itemized List of Budget Requests	Entry and maintenance of items requested. Each item is categorized and prioritized. The amounts requested and the funds from which they will come. Items are then listed by where they are in the process. Preliminary, Final, Analyst, OPB, Hot Spots, Governor
Search And Sort	Various searching and filtering options are given to allow items to be grouped and totaled.
Reports	Various Reports are available.
Itemized List of Budget Requests	Entry and maintenance of items requested. Each item is categorized and prioritized. The amounts requested and the funds from which they will come. Items are then listed by where they are in the process. Preliminary, Final, Analyst, OPB, Hot Spots, Governor

Features Not Included

Feature	Explanation

| Items are not available from other sources | This application does not get its information from other databases |

Rates and Billing

Feature	Description	Base Rate
Application Bug Fixes and Enhancements	Programming and testing of Budget Summary system and associated applications and interfaces to fix reported bugs and implement enhancements that are approved and prioritized by the Governor's Office.	See DTS Approved Rate
Application DBA Support	Perform modifications to the database needed to accommodate the implementation of change requests.	See DTS Approved Rate
Network Support	Monitoring, troubleshooting and support to ensure uptime and sufficient performance.	See Infrastructure Network Support product
Enterprise Hosting Services	Monitoring, troubleshooting and support to ensure uptime and sufficient performance for State and County Offices.	See Hosting Support product
Desktop Services	Enterprise Desktop Services	See Enterprise Security Services product
Security Services	Enterprise Security Services	See Enterprise Security Services product

Ordering and Provisioning

Requests to modify the Budget Summary application are made to the IT Director.

DTS Responsibilities

1. Programming and testing modifications to the application to fix reported bugs and implement enhancements to accommodate legislative mandated changes and changes in business practices.
2. Define technical requirements for enhancement requests.
3. Performing back-end database updates to fix bad data causing problems in the application.

4. Providing desktop support to fix problems with equipment used to run the Budget Summary application, print documents.

5. Provide Network support to ensure that Budget Summary is up and operating sufficiently during business hours. (See DTS/Governor's Office Infrastructure Network Support product)

Agency Responsibilities

1. Provide support to application users.

2. Provide information to DTS about issues concerning the operation or performance of the application.

3. Prioritize requests for changes to the application.

DTS Service Levels and Metrics

In an effort to improve service to our customer agencies, DTS will measure and report on the following enterprise metric goals:

- Application Availability
- Resolution Time
- Initial Response
- First Contact Resolution
- Customer Satisfaction Surveys

Application Availability:

Application availability measures DTS' efforts to ensure agency key business applications meet the percent of availability goals identified in the agency Service Level Agreements (SLA). DTS will determine application availability based upon the collective measurement of the configuration items (both hardware and software) which are determinant to supporting the agency business services applications. These metrics will be reported each month by agency with a cumulative report showing DTS' efforts over several months and posted to the DTS Metrics web page at http://dts.utah.gov/metrics/index.php.

Metric Description	Target
Budget Summary	This system will be available 24 X 7 365. DTS will provide support during Governor's Office regular business hours.

Resolution Time:

Resolution time measure DTS' efforts to resolve customer incidents within the time lines set below based upon urgent, high, medium and low priorities. These metrics will be reported each month, by agency, with a cumulative report showing DTS' efforts over several months. These reports will then be posted on the DTS Metrics web page at: http://dts.utah.gov/metrics/index.php.

Total Time to Resolution	Target: Percent of Tickets Meeting Priority Timelines
Low priority - 6 Business hours	90%
Medium priority - 4 Business hours	90%
High priority – 3 Clock hours	90%
Critical priority - 3 Clock hours	90%

Initial Response:

Initial response measure DTS' efforts to respond to customer incidents within the time lines set below based upon urgent, high, medium and low priorities. These metrics will be reported each month by agency with a cumulative report showing DTS' efforts over several months. These reports will then be posted on the DTS Metrics web page at: http://dts.utah.gov/metrics/index.php.

Time to Initial Response	Target: Percent of Tickets Meeting Priority Timelines
Low priority – 1 Business hour	85%
Medium priority – 1 Business hour	85%

| High priority – 1 Clock hour | 90% |
| Critical priority – 30 Clock minutes | 95% |

First Contact Resolution:

First contact resolution measures DTS' efforts to resolve customer incidents on initial contact with either our help desk or a technical specialist. These metrics will be reported each month, by agency, with a cumulative report showing DTS' efforts over several months. These reports will then be posted on the DTS Metrics web page at http://dts.utah.gov/metrics/index.php.

Metric Description	Target
First Contact Resolution	**65% of all incidents reported resolved on initial contact**

Customer Satisfaction Surveys and Reporting:
All users/customers whose technical incidents are resolved by DTS staff will be given the opportunity to respond to an on-line survey regarding their level of satisfaction with the support received from DTS. Responding to the survey is voluntary.

The chart below identifies DTS enterprise goals for customer satisfaction. Cumulative monthly reports will be created displaying the customer's level of satisfaction with DTS support. These reports will then be posted on the DTS Metrics web page at http://dts.utah.gov/metrics/index.php.

Customer Satisfaction Target

Metric Description	Target
Average level of satisfaction with resolution efforts	≥ 4.5 on a scale of 0 - 5
Percentage of respondents expressing satisfaction (vs. dissatisfaction)	93% of respondents satisfied